



State Of Montana

Agency IT Plan

Template

FOR FY2010 - FY2015 IT PLAN UPDATE

STATE OF MONTANA

Should you have any questions or comments regarding this template, or desire additional copies, please contact:

Warren Dupuis
CIO Support Officer
Telephone: 406-444-0415
E-mail: wdupuis@mt.gov
Website: <http://www.mt.gov/itsd/stratplan/statewideplan.asp>

INFORMATION TECHNOLOGY SERVICES DIVISION

Dick Clark, CIO
Warren Dupuis, CIO Support Officer

January 7, 2010

TABLE OF CONTENTS

EXECUTIVE SUMMARY	1
SECTION 1: AGENCY CONTACT INFORMATION	2
SECTION 2: AGENCY IT MISSION	2
<i>2.1 Agency IT Mission Statement</i>	<i>2</i>
SECTION 3: AGENCY SECURITY PROGRAM	3
<i>3.1 Security Program</i>	<i>3</i>
SECTION 4: AGENCY IT PLAN – GOALS & OBJECTIVES	4
<i>4.1 Goals</i>	<i>4</i>
SECTION 5: IT INITIATIVES (FY2010 – FY 2015)	8
<i>5.1 IT Initiatives</i>	<i>8</i>
SECTION 6: ENTERPRISE ALIGNMENT	9
<i>6.1 State Strategic Plan for IT Alignment.....</i>	<i>9</i>
SECTION 7: EXPENDITURES	10
<i>7.1 Planned Agency IT Expenditures</i>	<i>10</i>
SECTION 8: ENTERPRISE IT INVENTORY	11
<i>8.1 Inventory Update.....</i>	<i>11</i>
SECTION 9: ADDITIONAL INFORMATION - OPTIONAL.....	11

This page intentionally blank.

EXECUTIVE SUMMARY

The Department of Military Affairs (DMA) consists of the Air and Army National Guard, Centralized Services (CSD), Youth ChalleNGe, STARBASE, Disaster and Emergency Services (DES), and Veterans Affairs (VA) and is administered by the Adjutant General.

DMA also provides support for the State Emergency Coordination Center (SECC), the State Mobile Command Vehicle, and develops, enhances, and maintains DMA's website and LAN.

As Military Affairs continues to successfully fulfill its mission, DMA may expect to support new web development and database projects with an IT component, as well as continue to support existing applications and infrastructure to meet the service demands of Montana Veterans. As Military Affairs improves Web functionality offered to customers, a higher demand may be placed on government wide infrastructure and services.

SECTION 1: AGENCY CONTACT INFORMATION

Agency Name:

Department of Military Affairs

Role: Plan Owner

Name: John Walsh
Telephone Number: 324-3000
EMail Address: John.walsh1@us.army.mil

Role: IT Contact

Name: Andrew Quist
Telephone Number: 324-3973
EMail Address: aquist@mt.gov

Role: IT Contact (Alternate)

Name: Karen Revious
Telephone Number: 324-3330
EMail Address: Kprevious@mt.gov

SECTION 2: AGENCY IT MISSION

2.1 Agency IT Mission Statement

- To provide enterprise software, hardware, infrastructure and specialized systems for state employees to meet the Department of Military Affairs Business Requirements.
- To provide mission-ready forces to the Federal Government as directed by the president.
- To provide emergency support, through the National Guard and the Disaster and Emergency Services Division, to civil authorities as directed by the Governor.
- To provide the appropriate and necessary support to Montana Veterans and their family members.
- To provide support of federal and state Youth Development Programs.

SECTION 3: AGENCY SECURITY PROGRAM

3.1 Security Program

The Montana Department of Military Affairs is currently developing written internal policies and procedures to ensure the security of agency data. We are currently introducing effective safeguards to reduce, eliminate, or recover from identified threats to data, services, applications and systems. These safeguards include password training, securing physical access to computing assets, limited user rights at all workstations and appropriate offsite storage of backup data in supports of critical business functions.

Department information technology support staff provide ongoing review of the existing security processes and plans and implement security measures in accordance with interim enterprise policy.

SECTION 4: AGENCY IT PLAN – GOALS & OBJECTIVES

- Goals and objectives represent brief descriptions of what your agency plans to accomplish.
- This is not where you list your IT initiatives. You will do that in section 5.
- IT Initiatives represent special projects that you propose to support one or more of your goals or objectives.

4.1 Goals

Goal Number 1:

ITG 1 Electronic Filing System

Description: Develop and implement an electronic records management system.

Benefits: What benefits are realized and who realizes the benefits? Efficient management and control of documents in support of DMA activities needed to support the primary functions of the agency.

Does this goal support the State IT Strategic Plan? Yes, improved IT services.

Supporting Objective/Action

ITO 1-1 Effectively control document filing.

Describe the business requirements or business problem driving this objective:

- Timely file acquisition and Redundant file reproduction

Describe the benefits to be derived from the successful completion of this objective:

- Maximize use of employee's time.

Describe the anticipated risks associated with this objective:

- Continued loss of timely file procurement.

Describe how this objective supports the agency IT goal

- This provides for better utilization of state resources

What is the timeframe for completion of this objective::

- Complete by calendar year end 2011

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed?:

- Business approval of implemented system

Supporting Objective/Action

ITO 1-2 Electronic document storage

Describe the business requirements or business problem driving this objective:

- No current document filing system in place.

Describe the benefits to be derived from the successful completion of this objective:

- Enables the department to better manage document and records retention.

Describe the anticipated risks associated with this objective:

- Continued loss of state employee productivity

Describe how this objective supports the agency IT goal

- State and the customer should gain efficiencies.

What is the timeframe for completion of this objective::

- Complete by calendar year end 2011

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed?:

- Successful implementation of file system.

Goal Number 2:

ITG 1 State Crisis Management System

Description: Develop and implement an electronic crisis management system.

Benefits: What benefits are realized and who realizes the benefits? Efficient management and control of emergencies and disasters for the state of montana in support of DMA activities needed to support the primary functions of the agency.

Does this goal support the State IT Strategic Plan? Yes, improved busines and IT services.

Supporting Objective/Action

ITO 1-1 Effectively manage emergencies.

Describe the business requirements or business problem driving this objective:

- Instant and constant information for emergency management.

Describe the benefits to be derived from the successful completion of this objective:

- Maximize use of emergency services.

Describe the anticipated risks associated with this objective:

- Continued loss of timely emergency management.

Describe how this objective supports the agency IT goal

- This provides for better utilization of state resources

What is the timeframe for completion of this objective::

- Complete by calendar year end 2011

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed?:

- Business approval of implemented system

Supporting Objective/Action

ITO 1-2 Effectively manage disaster and emergencies

Describe the business requirements or business problem driving this objective:

- No current management system in place.

Describe the benefits to be derived from the successful completion of this objective:

- Enables the department/s to better manage emergencies.

Describe the anticipated risks associated with this objective:

- Continued loss of state employee productivity and resources

Describe how this objective supports the agency IT goal

- State Federal, and local gov and the customer should gain efficiencies.

What is the timeframe for completion of this objective::

- Complete by calendar year end 2011

Describe the critical success factors associated with this objective; i.e., how will you know when it has

been successfully completed?:

- Successful implementation of emergency management system.

(Copy and paste the above format here to describe additional IT goals and objectives.)

SECTION 5: IT INITIATIVES (FY2010 – FY 2015)

5.1 IT Initiatives

Initiative 1 - Title:

Description:

EPP Number (if applicable):

Initiative 2 - Title:

Description:

EPP Number (if applicable):

Initiative 3 - Title:

Description:

EPP Number (if applicable):

Initiative 4 - Title:

Description:

EPP Number (if applicable):

(Copy and paste the above format here to describe additional IT Initiatives.)

SECTION 6: ENTERPRISE ALIGNMENT

6.1 State Strategic Plan for IT Alignment

Please indicate which Communities of Interest your agency plans to be involved in. Agencies are asked to select at least one, but can select as many as needed. Further planning work by the communities of interest will take place following submission of agency IT plans.

- ☒ Government Services
- ☒ Public Safety
- ☒ Human Resources
- ☒ Environmental
- ☐ Education
- ☒ Economic
- ☐ Cultural Affairs
- ☒ Finance

SECTION 7: EXPENDITURES

7.1 Planned Agency IT Expenditures

<u>Expense Category</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
Personal Services	\$267,094	\$267,094	\$267,094	\$267,094	\$275,106	\$283,361
Operating Expenses	\$107,198	\$107,198	\$458,666	\$458,666	\$458,666	\$458,666
Initiatives				\$19,522		
Other expenditures						
Totals	\$374,292	\$374,292	\$725,760	\$745,282	\$733,772	\$742,027

SECTION 8: ENTERPRISE IT INVENTORY

8.1 Inventory Update

Has the Agency updated their IT Inventory Database as outlined in Section 8 of the instructions? ____yes____

Date that Agency last updated their IT Inventory: ____5/4/2010____

SECTION 9: ADDITIONAL INFORMATION - OPTIONAL

Other types of information that support the agency's IT Plan. Some examples might include other COI participation, reference to other IT plans such as GIS plan, eGovernment plan, security plan, staffing issues and constraints, etc.